

Department of Juvenile Corrections

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2004 Total App	FY 2004 Actual	FY 2005 Approp	FY 2006 Request	FY 2006 Gov Rec
BY PROGRAM					
Administration	2,657,800	2,587,800	2,677,200	2,817,900	2,802,600
Community Services	8,904,300	8,785,000	8,903,000	8,978,300	8,880,300
Institutions	28,630,900	28,504,900	28,988,900	30,227,200	29,693,400
Juvenile Justice Commission	4,217,900	2,938,200	4,216,300	3,748,700	3,747,200
Total:	44,410,900	42,815,900	44,785,400	45,772,100	45,123,500
BY FUND CATEGORY					
General	31,853,600	31,843,900	32,273,100	34,200,400	33,606,700
Dedicated	6,894,800	6,609,500	6,760,100	6,493,600	6,443,100
Federal	5,662,500	4,362,500	5,752,200	5,078,100	5,073,700
Total:	44,410,900	42,815,900	44,785,400	45,772,100	45,123,500
Percent Change:		(3.6%)	4.6%	2.2%	0.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	16,109,100	15,820,900	16,826,400	18,163,900	17,770,800
Operating Expenditures	4,208,900	3,700,800	4,076,400	4,011,900	3,989,800
Capital Outlay	4,000	447,500	18,100	28,000	28,000
Trustee/Benefit	24,088,900	22,846,700	23,864,500	23,568,300	23,334,900
Total:	44,410,900	42,815,900	44,785,400	45,772,100	45,123,500
Full-Time Positions (FTP)	343.75	343.75	344.25	344.25	344.25

Department Description

1) The Administration program provides support for the Department of Juvenile Corrections. Services include fiscal, human resources, facilities management, information technology support and purchasing.

2) The Community Services program encompasses the functions of the district liaisons, county block grant and tobacco tax programs, the department's quality assurance, contract monitoring, county detention center certification, statewide probation and detention training coordination, education coordination, and statewide research and evaluation. District liaisons provide coalition building expertise to members of their region, coordinate between county juvenile justice entities, and are a resource for developing programs.

3) The Institutions program currently operates three facilities for juvenile offenders, and contracts with private operators for additional juvenile placements. Department programming is based on the balanced approach, and includes components of victim and community restoration, work projects, social skills development, and education. Youth are placed in either the Juvenile Corrections Center-St. Anthony, the Juvenile Corrections Center-Nampa, Juvenile Corrections Center-Lewiston, or one of the department's contract provider programs. All three state facilities are secure facilities.

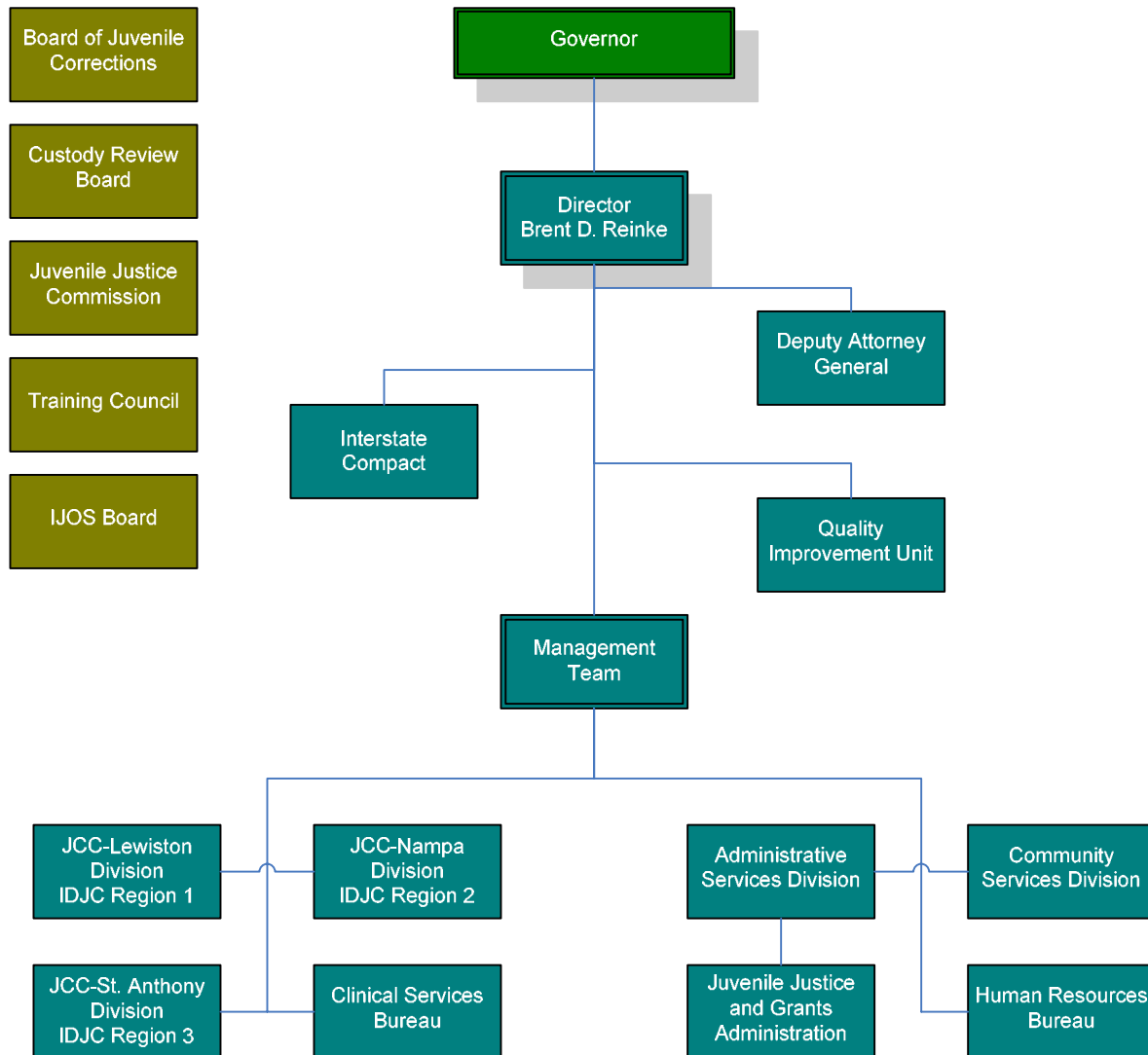
4) The Juvenile Justice Commission was established by Executive Order 95-09 to administer funds received through the Federal Juvenile Justice and Delinquency Prevention (JJDP) Act of 1974 as amended.

Department of Juvenile Corrections

Agency Profile

Analyst: Burns

Organizational Chart



Department of Juvenile Corrections

Agency Profile

Analyst: Burns

Sources of Funds

	<u>FY 2004 Actual</u>	<u>Percent of Total</u>	<u>FY 2005 Estimate</u>	<u>FY 2006 Request</u>
1. General Fund (0001-00)	31,843,900	74%	32,530,900	34,200,400
The General Fund consists of, "moneys received into the treasury and not specially appropriated to any other fund." The fund sources are individual income tax, corporate income tax, sales tax, cigarette tax, beer tax, wine tax, liquor surcharge, kilowatt hour tax, mine license tax, Treasurer's interest on investments of certain idle state funds, court fees and fines, insurance premium tax, sale of alcoholic beverage licenses, unclaimed property, articles of incorporation and uniform commercial code filing fees, estate and transfer tax, and other miscellaneous sources from various agency receipts.				
2. Juvenile Corrections Fund (0188-00)	43,300	0%	107,800	123,300
Funds consist of juvenile court assessments for hearings and fines in accordance with the Juvenile Corrections Act. The court assessment monies fund the operations of the Juvenile Training Council including bi-monthly council meetings and four to five two-week training academies for detention and probation officers annually.				
3. JC - Cigarette/Tobacco Tax (0188-01)	4,550,000	11%	4,550,000	4,600,000
Cigarette and tobacco taxes collected, pursuant to Idaho Code, §63-2506 and §63-2552A, are transferred to the Department of Juvenile Corrections from the Tax Commission. Subject to appropriation, the funds are passed through to the 44 Idaho counties for juvenile probation operations.				
4. JC Endowment Income Fund (0481-29)	1,046,200	2%	945,600	696,400
Income for this fund is derived from lands granted to the State by Congress and managed by the Idaho Department of Lands. This income includes interest from the sale of land on contract, interest from the sale of timber, and land rentals, cottage site rentals, grazing rentals and mineral rentals. Moneys in this fund are used to support the maintenance operations of the three state institutions in Nampa, Lewiston, and St. Anthony.				
5. Miscellaneous Revenue (0349-00)	970,000	2%	1,157,600	1,073,900
The Department of Juvenile Corrections collects revenue from several miscellaneous sources. Parent reimbursement is obtained via court order and/or department assessments. Social Security benefits are received the department for the duration of custody for those eligible juveniles. The St. Anthony institution collects lease revenue for 600 acres of farmland. St. Anthony operates a canteen that generates revenue and all three state institutions offer meal sales to staff and visitors. The three facilities participate in Idaho Department of Education's meal/snack entitlement program based on tray costs and the number of meals or snacks served. A one-time foundation grant was received to support education programming.				
5. Federal Grants (0348-00)	4,362,500	10%	5,756,400	5,078,100
Includes moneys received from the federal government for varous activities and programs.				
Total	42,815,900	100%	45,048,300	45,772,100

Department of Juvenile Corrections

Agency Profile

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Selected Measures

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
1. IDJC Custody Population				
Census: Idaho 10-17 Yrs. Old	170,631	170,936	170,517	170,666
Average Age in Custody	15.8	15.4	15.4	15.5
Juvenile Arrests	17,009	16,785	16,449	16,662
Juvenile Petitions Filed	12,792	12,379	12,008	12,276
County Probation: A One-Day Count	5,636	6,200	6,014	5,994
Juvenile Services	751	727	720	728
Average Daily Count	453	429	421	430
3. Cost Per Day				
Program	\$73.23	\$76.84	\$81.55	----
Education Services	\$26.25	\$35.66	\$36.17	----
Administration	\$24.50	\$14.85	\$14.77	----
Maintenance	\$9.73	\$12.67	\$11.97	----
Food Services	\$6.67	\$12.16	\$11.33	----
Medical Services	\$13.63	\$9.97	\$8.86	----
Laundry/Clothing	\$2.54	\$3.37	\$3.17	----
Janitorial	\$1.38	\$1.34	\$1.30	----
Total Cost Per Day	\$157.93	\$166.86	\$169.12	----
4. Percentage of Population by Gender				
Male Offenders	86.7%	87.3%	87.0%	87.0%
Female Offenders	13.3%	12.6%	12.9%	12.9%
5. Percentage of Population by Race				
White Offenders	72.9%	75.8%	74.5%	74.6%
Hispanic Offenders	21.0%	19.3%	20.1%	20.0%
American Indian Offenders	4.2%	3.3%	3.7%	3.7%
Black Offenders	1.6%	1.3%	1.4%	1.4%
Asian & Other Offenders	0.3%	0.3%	0.3%	0.3%
6. Percentage of Population by Crime				
Property	33.4%	35.0%	34.3%	34.3%
Persons	21.1%	26.9%	24.3%	24.4%
Sexual Offenses	25.5%	25.3%	25.4%	25.4%
Other	19.9%	12.8%	16.0%	15.8%
7. Miscellaneous				
Mental Health Diagnosis	44.3%	44.4%	44.4%	44.4%
Serious Emotional Disturbance Diagnosis	27.1%	32.1%	29.9%	30.0%
Substance Abuse Problem	55.0%	50.8%	52.7%	52.6%
Average Length of Placement in a Facility*	6.2	6.8	6.5	6.5
Average Number of Placements in Custody	2.5	2.6	2.6	2.6
Average Length of Custody in IDJC*	16.4	18.2	17.4	17.4
Recommitment Rate	9.4%	9.3%	9.3%	9.3%

* In Months

Department of Juvenile Corrections

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	344.25	32,273,100	44,785,400	344.25	32,273,100	44,785,400
HB 805 One-time 1% Salary Increase	0.00	132,800	137,900	0.00	132,800	137,900
1. Jeff D. Lawsuit Costs	0.00	125,000	125,000	0.00	125,000	125,000
Governor's Rescission	0.00	0	0	0.00	(22,700)	(31,100)
FY 2005 Total Appropriation	344.25	32,530,900	45,048,300	344.25	32,508,200	45,017,200
Non-Cognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2005 Estimated Expenditures	344.25	32,530,900	45,048,300	344.25	32,508,200	45,017,200
Removal of One-Time Expenditures	0.00	(257,800)	(281,000)	0.00	(248,800)	(270,600)
Base Adjustments	0.00	0	(640,000)	0.00	13,700	(619,300)
FY 2006 Base	344.25	32,273,100	44,127,300	344.25	32,273,100	44,127,300
Benefit Costs	0.00	320,600	332,800	0.00	248,200	257,600
Inflationary Adjustments	0.00	212,100	264,200	0.00	8,700	8,700
Replacement Items	0.00	0	28,000	0.00	0	28,000
Nonstandard Adjustments	0.00	3,300	(4,900)	0.00	3,300	(4,900)
Change in Employee Compensation	0.00	140,400	146,300	0.00	140,400	146,300
27th Payroll	0.00	536,100	560,500	0.00	536,100	560,500
Fund Shifts	0.00	396,900	0	0.00	396,900	0
FY 2006 Program Maintenance	344.25	33,882,500	45,454,200	344.25	33,606,700	45,123,500
1. Teacher Compensation Comparability	0.00	317,900	317,900	0.00	0	0
FY 2006 Total	344.25	34,200,400	45,772,100	344.25	33,606,700	45,123,500
Change from Original Appropriation	0.00	1,927,300	986,700	0.00	1,333,600	338,100
% Change from Original Appropriation		6.0%	2.2%		4.1%	0.8%

Department of Juvenile Corrections

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	344.25	32,273,100	6,760,100	5,752,200	44,785,400
HB 805 One-time 1% Salary Increase					
Agency Request	0.00	132,800	900	4,200	137,900
Governor's Recommendation	0.00	132,800	900	4,200	137,900

1. Jeff D. Lawsuit Costs

The case of Jeff D., et. al. v. Andrus, et. al., was a class action lawsuit filed by Idaho Legal Aid in 1980 on behalf of children and adolescents who suffer from emotional or mental illness and are committed to the care and custody of the Department of Health and Welfare. The primary issues involved in the suit related to the lack of separation between adolescent and adult patients in state hospitals, and a perceived lack of appropriate community-based programs for children and adolescents.

The Department of Juvenile Corrections was joined in the lawsuit in February 2001, because according to Section 20-501, Idaho Code, the Department is obligated to "strengthen opportunities for the juvenile's development of competency and life skills by expanding the juvenile's access to applicable programs and community resources." Approximately one-third of the juveniles committed to the Department are diagnosed as seriously emotionally disturbed (SED) and require mental health services.

One-time funding is requested, along with carry over authority, to cover the Department's share of attorney fees and other costs related to this lawsuit. To date, Juvenile Corrections has paid \$33,700 in plaintiffs' attorney fees and costs, with another \$18,500 owed the Department of Health and Welfare to cover legal fees for the Ninth Circuit appeal that was initiated in August 2000. It is likely that the federal judge will assign an expert to help the plaintiffs, which would require the defendants to pay regularly for as long as the expert is assigned; schedule a compliance hearing sometime in December, or early January; and assign a special master, who may be appointed during the compliance hearing. The purpose of a special master is to oversee the completion of noncompliance items.

Agency Request	0.00	125,000	0	0	125,000
Governor's Recommendation	0.00	125,000	0	0	125,000

Governor's Rescission

Agency Request	0.00	0	0	0	0
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The Governor recommends removal of funds not needed to implement HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration.

Governor's Recommendation	0.00	(22,700)	(7,400)	(1,000)	(31,100)
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FY 2005 Total Appropriation					
Agency Request	344.25	32,530,900	6,761,000	5,756,400	45,048,300
Governor's Recommendation	344.25	32,508,200	6,753,600	5,755,400	45,017,200

Non-Cognizable Funds and Transfers

Transfers \$29,600 in federal funds from trustee and benefit payments to operating expenditures for education grants and to better align trustee and benefit payments with available Social Services Block Grant moneys for residential provider services.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2005 Estimated Expenditures					
Agency Request	344.25	32,530,900	6,761,000	5,756,400	45,048,300
Governor's Recommendation	344.25	32,508,200	6,753,600	5,755,400	45,017,200

Department of Juvenile Corrections

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Removal of One-Time Expenditures					
Remove funding provided for one-time items.					
Agency Request	0.00	(257,800)	(15,900)	(7,300)	(281,000)
Governor's Recommendation	0.00	(248,800)	(15,500)	(6,300)	(270,600)
Base Adjustments					
Includes a transfer of \$20,000 in a federal education grant from Community Services to the Institutions; transfers \$10,000 in federal funds from the Institutions to the Juvenile Justice Commission; and transfers \$20,000 in federal funds in the institutional programs from personnel costs to operating expenditures. It also includes a reduction of \$500,000 for the Juvenile Accountability Incentive Block grant, along with \$40,000 in associated interest earnings, and the liquidation of a \$100,000 grant from the Albertson Foundation for computers and software.					
Agency Request	0.00	0	(100,000)	(540,000)	(640,000)
Restore risk management rescission to the base.					
Governor's Recommendation	0.00	13,700	(93,000)	(540,000)	(619,300)
FY 2006 Base					
Agency Request	344.25	32,273,100	6,645,100	5,209,100	44,127,300
Governor's Recommendation	344.25	32,273,100	6,645,100	5,209,100	44,127,300
Benefit Costs					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.					
Agency Request	0.00	320,600	2,200	10,000	332,800
The Governor does not recommend increases related to changes in the Public Employee's Retirement System.					
Governor's Recommendation	0.00	248,200	1,700	7,700	257,600
Inflationary Adjustments					
Includes a general inflationary increase of 1.3% and a medical inflationary increase of 3.0%.					
Agency Request	0.00	212,100	50,000	2,100	264,200
A 3.0% increase for medical inflation is recommended.					
Governor's Recommendation	0.00	8,700	0	0	8,700
Replacement Items					
Replaces two mid-size cars at \$14,000 each.					
Agency Request	0.00	0	28,000	0	28,000
Governor's Recommendation	0.00	0	28,000	0	28,000
Nonstandard Adjustments					
The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services. Also included are changes in property and casualty insurance premiums and the cost of office space leased to state agencies by the Department of Administration. Risk management fees are increased by \$1,500 and Attorney General fees by \$2,900. State Treasurer fees are reduced by \$200 and State Controller fees by \$9,100.					
Agency Request	0.00	3,300	(8,000)	(200)	(4,900)
Governor's Recommendation	0.00	3,300	(8,000)	(200)	(4,900)

Department of Juvenile Corrections

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	140,400	900	5,000	146,300
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	140,400	900	5,000	146,300

27th Payroll

Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.

Agency Request	0.00	536,100	3,400	21,000	560,500
Governor's Recommendation	0.00	536,100	3,400	21,000	560,500

Fund Shifts

COMMUNITY SERVICES: Shifts \$13,200 from federal funds to the Juvenile Corrections Fund to offset declining interest earnings associated with the Juvenile Accountability Incentive Block Grant. The Juvenile Training Council has used these earnings to conduct detention and probation officer academies. Funding has been diminished since interest rates have been reduced and grant revenue has declined from \$1.2 million down to \$426,000.

INSTITUTIONS: Shifts \$241,200 from dedicated funds to the General Fund due to declining endowment earnings, and shifts \$155,700 and 2.75 FTP from federal funds to the General Fund to replace congressional elimination of a Residential Substance Abuse Treatment (RSAT) Grant. These positions include retaining one Alcohol Drug Counselor at the Lewiston and Nampa facilities and a three-quarter time Juvenile Services Coordinator, also, at the Nampa facility. Replacement of this grant is being requested because over 50% of the juveniles in Juvenile Corrections' custody are assessed as having a drug or alcohol problem, or both.

Agency Request	0.00	396,900	(228,000)	(168,900)	0
Governor's Recommendation	0.00	396,900	(228,000)	(168,900)	0

FY 2006 Program Maintenance

Agency Request	344.25	33,882,500	6,493,600	5,078,100	45,454,200
Governor's Recommendation	344.25	33,606,700	6,443,100	5,073,700	45,123,500

1. Teacher Compensation Comparability

The 41 educators within the Department are paid, on average, \$3.00 less per hour than their counterparts in school districts throughout the state. Funding is requested to bring those salaries up to the state average.

Agency Request	0.00	317,900	0	0	317,900
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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FY 2006 Total

Agency Request	344.25	34,200,400	6,493,600	5,078,100	45,772,100
Governor's Recommendation	344.25	33,606,700	6,443,100	5,073,700	45,123,500

Agency Request

Change from Original App	0.00	1,927,300	(266,500)	(674,100)	986,700
% Change from Original App	0.0%	6.0%	(3.9%)	(11.7%)	2.2%

Governor's Recommendation

Change from Original App	0.00	1,333,600	(317,000)	(678,500)	338,100
% Change from Original App	0.0%	4.1%	(4.7%)	(11.8%)	0.8%